

ECONOMIC VITALITY AND NEIGHBORHOODS

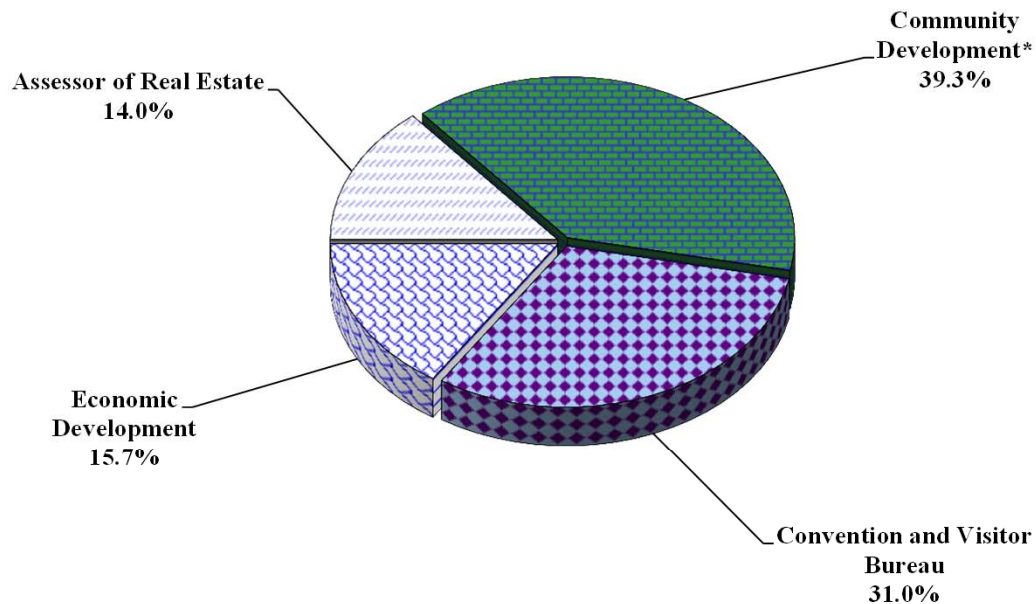
- Economic Vitality and Neighborhoods Summary / Graph Fiscal Years 2009-2013
- Assessor of Real Estate
- Community Development
 - Planning Department ~ Neighborhood Division
- Convention and Visitor Bureau
- Economic Development

This section includes the individual budgets of the departments that comprise the Economic Vitality and Neighborhoods business team. Each department's budget includes five-year expenditure and position summaries as well as a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.

ECONOMIC VITALITY AND NEIGHBORHOODS

<i>Departments</i>	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Assessor of Real Estate	\$1,280,579	\$1,345,026	\$1,140,243	\$1,144,901	\$1,060,196	(\$84,705)
Community Development*	3,063,361	2,885,791	3,193,421	2,973,908	2,974,529	621
Planning Dept - Neighborhood Div.	648,085	634,775	0	0	0	0
Convention and Visitor Bureau	2,859,123	3,177,130	2,216,342	2,343,948	2,348,405	4,457
Economic Development	1,524,450	1,591,654	1,198,294	1,251,618	1,192,449	(59,169)
Grand Total	\$9,375,598	\$9,634,376	\$7,748,300	\$7,714,375	\$7,575,579	(\$138,796)

**Fiscal Year 2013
Percentage of Budget**



* Effective July 1, 2010, the Code Compliance, Planning Department and Land Development Service function merged into a new department called Community Development

ASSESSOR OF REAL ESTATE



"I was recently involved in recording a conservation easement, and during the process the Assessor's Office was extremely helpful. They were responsive, informed and knowledgeable. Questions that couldn't be answered immediately were researched and answers quickly rendered."

- I. Vincent Behm, Jr.

ASSESSOR OF REAL ESTATE

The mission of the Assessor of Real Estate is to fairly and equitably assess the real estate in the City of Hampton annually and provide accurate property information under the authority of the Constitution of Virginia, Code of Virginia and Municipal Code of Hampton, and in accordance with standards of professional practice.

	FY13	FY13
Leadership and Management	\$147,594	2.0
Provide leadership and management for all assessment and information functions and responsibilities. Oversee the annual reassessment program, which becomes effective July 1st of each year, and mailing change of assessment notices during the preceding months. Coordinate supplemental assessments of new construction throughout the year, as well as partial assessments as of July 1st. Publish the Land Book, which provides the basis for the tax roll, by September 1st. Provide the forecast of taxable real property to the Budget Review Committee in the form of a preliminary Land Book by February 1st.		
Real Estate Valuation	\$718,302	13.0
Annually conduct complex research, analysis and valuation on 50,671 commercial and residential parcels of real property. This research includes information from primary and secondary sources such as property owners, attorneys, real estate agents and other real estate professionals. Conduct office reviews of assessments, prepare cases to be presented to the Board of Review and provide expert witness for cases that progress to the court system. Assessments are also conducted for parcels being split or combined. Provide information to the public and internal customers within twenty-four hours of request.		
Technical ~ Administrative Support	\$167,408	3.0
Provide technical support, assistance with data entry and administrative support to the land use, exemption and rehabilitation tax credit programs, as well as the Board of Review. Update the property database, within ten days of notification, with information from the Clerk of the Circuit Court on property transfers, wills conveying real estate, property splits and combinations and ownership changes. Abatements and supplements are also processed as well as change of address requests, which are normally updated within five days of notification.		
Fixed Costs	\$26,892	N/A
Total FY13 Budget	\$1,060,196	
Total FY13 Positions		18.0

ASSESSOR OF REAL ESTATE

Performance Indicators	Type of Measurement	FY10 Actual	FY11 Actual	FY12 Estimate	FY13 Target
No. of Parcels Assessed	Output	50,512	50,499	50,671	50,698
Assessed Value (in billions)	Outcome	\$15.1	\$14.8	\$14.7	\$14.2
Taxes Generated (in millions)	Outcome	\$117.0	\$116.4	\$115.9	\$111.5
No. of Parcels in Exemption Programs	Output	2,070	2,079	2,080	2,104
No. of Parcels Inspected	Output	3,126	9,909	10,009	10,000
No. of New Construction Permits Processed	Output	209	159	40	122
No. of Change of Assessment Notices Mailed	Output	14,640	17,520	24,484	41,937

ASSESSOR OF REAL ESTATE

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,027,681	1,072,717	982,180	997,443	923,643	(73,800)
Operating Expenses	217,441	229,967	156,530	147,458	136,553	(10,905)
Capital Outlay	35,457	42,342	1,533	0	0	0
Grand Total	1,280,579	1,345,026	1,140,243	1,144,901	1,060,196	(84,705)

Budget Note: This budget is reduced to account for the elimination of one full-time position vacated through retirement and allocated attrition.

Department Staffing History

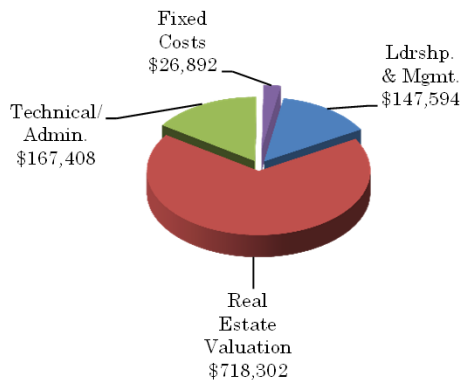
	FY09	FY10	FY11	FY12	FY13	Net Increase/ (Decrease)
Positions (PFT)	21	20	19	19	18	(1)

FY 2013 Position Summary

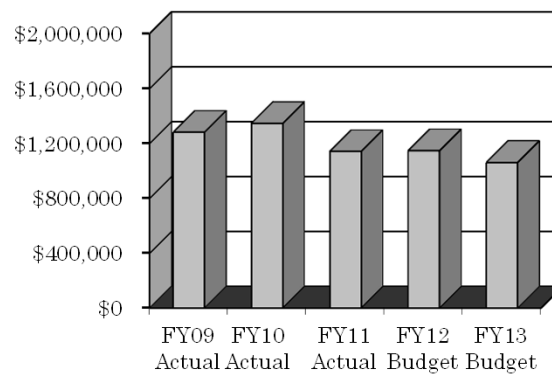
1 City Assessor	2 Appraiser II
1 Real Estate Manager	3 Appraiser I
1 Real Estate Analyst	1 Title Examiner
7 Appraiser III	1 Administrative Assistant
1 Senior Real Estate Analyst	

TOTAL PFT POSITIONS: 18

FY 2013 Service Summary



Budget Comparison FY09-13



COMMUNITY DEVELOPMENT



"When I retired in 2006 I wanted to learn about how my city operates and what different departments do . . . to make Hampton such a great city to live in, so I attended the Hampton Neighborhood College. As a result, I have attended many more colleges and academies the city offers and have become involved in my community . . . it feels fabulous to be making a difference."

- Carol Perenzin

COMMUNITY DEVELOPMENT

The mission of the Community Development Department is to enhance and protect the quality of life and safety of our citizens, neighborhoods and districts through orderly land use and development as well as the protection of our natural resources in an efficient and effective manner that contributes toward making Hampton the most livable city in Virginia.

The total budget for the department is \$2,974,529, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Leadership and Management	\$ 357,957	2.0
Provide leadership and management for the Community Development Department so that the objectives of the Community Plan are met. Provide guidance for the daily activities to staff for the five major divisions of Community Development. Manage the budget and administrative functions of the department and providing technical resources for difficult issues.		
Construction Inspections	\$ 397,702	9.0
Perform building, plumbing, mechanical, fuel gas and electrical inspections of new construction to ensure that the International Building Code, International Residential Code, International Plumbing Code, International Mechanical Code, International Fuel Gas Code and the National Electrical Code are being complied with. Provide timely response to inspection requests by performing them within 2 working days of their request insures Customer Delight.		
Land Development Services	\$ 757,550	15.0
Review all construction plans, subdivision plans, site plans and issue building, plumbing, mechanical, electrical and land disturbing permits. Process all Chesapeake Bay Preservation District applications and enforces the wetlands ordinance and the Erosion and Sediment Control Ordinance to ensure the health of our waterways.		
Planning Services	\$ 454,475	6.5
Provide strategic master plans, the Community Plan, and policies which aim at taking a look at what major directions our community must take in order to achieve our vision of "Making Hampton the Most Livable City in Virginia". The Plan integrates the visions of city residents, businesses and local officials into a strategy for managing change. Provide the administration of the comprehensive plan, the strategic plan and other policies through evaluation of all land use applications submitted to the City and supports the Planning Commission, City Council, and Board of Zoning Appeals for consistency with adopted land use policies. Offers design assistance for city projects as well as private entities through review of projects in special districts.		
Housing & Neighborhood Services	\$ 131,181	2.5
Maximize the effectiveness of the city's investment in neighborhoods and increases the alignment of citizens, neighborhood based organizations, commissions and city staff around the vision and the strategies for neighborhood. Builds the image of Hampton neighborhoods as the best places to be as well as assuring that people are confident in the future of Hampton's neighborhoods and are reinvesting in the homes. This is accomplished by building partnerships and leveraging resources to rehabilitate homes within Hampton Housing Venture areas, acquired properties in these areas, construct new homes in these areas, operate the Caught with Curb Appeal workshops, manage and operate the Caught with Curb Appeal matching grant program, and manage the Neighborhood Development Fund Grants.		

COMMUNITY DEVELOPMENT

Property Maintenance	\$ 456,698	11.0
Perform proactive inspections and responds to compliants regarding existing structures, both residential and commercial, in an assigned geographic area to ensure compliance with the International Property Maintenance Code, the City of Hampton Zoning Ordinance as well as numerous other care of premise ordinances (weed and debris, inoperative vehicle, graffiti) so as to reduce the "Crime and Grim" in our neighborhoods and reduce the substandard structures and structures with major and minor deterioration. Enforcement of the Zoning Ordinance ensures orderly land development.		
Interdepartmental Support	\$ 246,022	5.0
Provide data collection and analysis, administrative and clerical support to the Director, Deputy Director and other divisions of the Community Development Department. Support the attainment of all performance indicators listed for the various divisions of the department, as well as providing support for the Planning Commission, Neighborhood Commission, and Board of Zoning Appeals.		
Fixed Costs	\$ 172,944	N/A
Total FY 13 Budget	\$ 2,974,529	
Total FY 13 Positions		51.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Percent of commercial plan review within 14 days of submittal	Outcome	90%	90%	92%	92%
Percent of residents reporting feeling safe in their neighborhood	Outcome	N/A	89%	90%	90%
Review plans for compliance with codes and ordinances pertaining to wetlands protection, water quality protection, tree preservation, etc.	Output	34 Site Plans 5 Subdivisions	33 Site Plans 5 Subdivisions	39 Site Plans 4 Subdivisions	39 Site Plans 4 Subdivisions
Annual assessments by Boards, Commissions, Agencies, Applicants, and Developers	Outcome	85%	87%	90%	90%
Percent of Residential plan review within 5 days of submittal	Outcome	72%	80%	90%	90%
Percent of Subdivision plan review within 60 days of submittal	Outcome	98%	100%	100%	100%

COMMUNITY DEVELOPMENT

(Formerly Codes, Planning and Neighborhood/Housing Departments)

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	2,669,114	2,521,079	2,645,056	2,527,298	2,475,787	(51,511)
Operating Expenses	378,116	354,404	478,233	438,710	425,842	(12,868)
Capital Outlay	16,131	10,308	70,132	7,900	72,900	65,000
Grand Total	3,063,361	2,885,791	3,193,421	2,973,908	2,974,529	621

Budget Note: The overall change in this budget is attributed to a reorganization of the Land Development Service Division to increase customer responsiveness and address necessary technological upgrades. The Land Development Services Division is being completely reworked to follow benchmark community positions and work flow. This will result in the elimination of 16 current jobs and the creation of 16 new positions with different responsibilities and work assignments. In addition (1) PFT position was transferred to Public Works ~ Engineering after FY12 Budget was approved, and the elimination of (1) PFT technical position not associated with LDS.

Departmental Staffing History

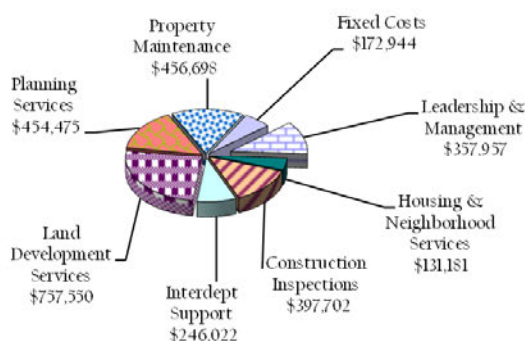
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	56	49	51	53	51	(2)

FY 2013 Position Summary

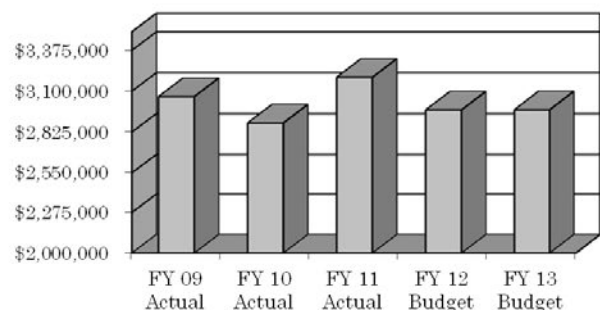
1 Director	3 Codes Compl Insp II	1 Zoning Official
1 Deputy Director	2 Plumbing/Mechanical Insp II	1 Planning Services Mgr
1 Senior Plans Reveiwer I	1 Plumbing/Mechanical Insp I	1 Planning Service Support Sup
2 Senior Zoning Official	1 Bldg Codes Insp II	5 City Planner
1 Support Services Coordinator	3 Development Services Assistant I	1 Deputy Zoning Administrator
1 Staff Support Tech II	1 Inspection Services Mgr	1 Neighborhood Dev Assoc I
1 Senior Plans Reveiwer II	1 Senior Site Plan & Subdivision Agent I	1 Administrative Assistant
1 Electrical/Const Insp II	2 Plans Reviewer	1 Housing Reinvestment Spec
1 Information Systems Tech Specialist	1 Performance & Quality Control Officer	2 Bldg Codes Insp I
2 Electrical Inspector II	1 Senior City Planner	2 Site Plan & Subdivision Agent
6 Codes Comp Insp I	1 Senior Site Plan & Subdivision Agent II	

TOTAL PFT POSITIONS 51

FY 2013 Services Summary



Budget Comparison FY 09-13



PLANNING DEPARTMENT ~ Neighborhood Division

Expenditure Summary

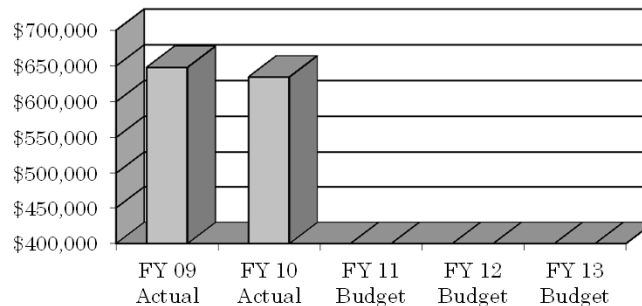
	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	508,936	536,950	0	0	0	0
Operating Expenses	133,742	97,825	0	0	0	0
Capital Outlay	5,407	0	0	0	0	0
Grand Total	648,085	634,775	0	0	0	0

Budget Note: This department was eliminated in FY11, and many of its services merged with Community Development, Youth, Education & Family Services, and Marketing, INC. This page is included for historical purposes only.

Department Staffing History

	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	9.5	9.5	0.0	0.0	0.0	0.0

Budget Comparison FY 09-13



CONVENTION AND VISITOR BUREAU



"Not only did the CVB woo our national Mid-Atlantic Quilt Festival event to the city's Convention Center, they also stayed fast in assisting our company with their multi-media promotion of the Festival. Television and print media coverage provided was invaluable to our festival's success, leading to a record-setting attendance this year."

- David Mancuso

**FY13 MANAGER'S
RECOMMENDED
BUDGET**

CONVENTION AND VISITOR BUREAU

The Hampton Convention and Visitor Bureau is responsible for revenue generation for the citizens of Hampton by marketing Hampton as a destination to travelers for both business and leisure.

The total budget for this department is \$2,348,405, which funds the following services in these approximate amounts:

	FY13 Budget	FY13 Positions
Leadership and Management	\$221,753	3.0
Provide strategic planning and vision for the department. In addition to providing this future planning for the entire team, it is responsible for the accurate record keeping and compliance with all city of Hampton policies and procedures.		
Group Sales	\$1,274,085	9.0
The Sales and Services Team promote and “sell” Hampton to conventions, meetings and events.		
Media	\$457,252	2.0
The Media Team works with members of the media/travel writers to interest them in writing stories on Hampton in multiple publications to educate the traveling public in what Hampton has to offer.		
Consumer	\$281,727	1.0
Consumer marketing is done in several ways to reach the traveling public such as advertising, direct mailing, e-Blasts and e-Newsletters and demonstrations/displays at State Welcome Centers.		
Visitor Services	\$86,567	N/A
Visitor Services are delivered by travel counselors through the Hampton Visitor Centers located at the Hampton History Museum, Virginia Air and Space Center, Hampton Maritime Center and the Hampton Roads Convention Center.		
Fixed Costs	\$27,021	N/A
Total FY13 Budget		\$2,348,405
Total FY13 Positions		15.0

Performance Indicators	Type of Measurement	CY10 Actual	CY11 Actual	CY12 Actual	CY13 Target
Room nights booked City-wide (goals vs. actuals)	Outcome	N/A	67%	75%	TBD
Room nights books based on ERA proforma for Hampton Roads Convention Center	Outcome	101%	135%	100%	100%
Demonstrations at State Welcome Centers	Outcome	N/A	140%	100%	TBD
RFPs received at Tradeshow	Outcome	N/A	N/A	Avg. 2/tradeshow	Avg. 2/tradeshow

*Fulfillment generated by consumer advertising

NOTE: Hampton Convention and Visitor Bureau keeps statistics based on a calendar year (CY) rather than fiscal year (FY) to more closely align with the hospitality industry standards.

CONVENTION AND VISITOR BUREAU

Expenditure Summary

	FY09	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	998,518	970,457	890,583	826,645	827,776	1,131
Operating Expenses	1,835,985	2,196,686	1,325,759	1,517,303	1,520,619	3,316
Capital Outlay	24,620	9,987	0	0	0	0
Grand Total	2,859,123	3,177,130	2,216,342	2,343,948	2,348,395	4,447

Budget Note: This is a maintenance level budget with a minor increase for fixed costs.

Department Staffing History

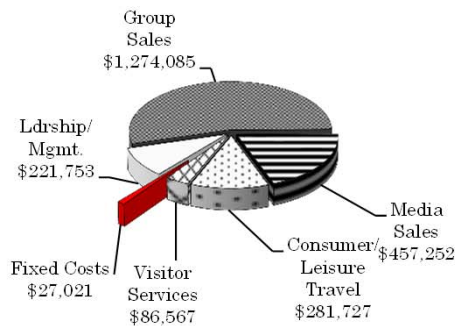
	FY09	FY10	FY11	FY12	FY13	Net Increase/ (Decrease)
Positions (PFT)	17	17	16	15	15	0

FY 2013 Position Summary

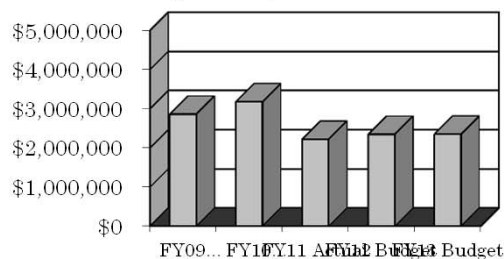
1 Director	2 Group Services Manager
1 Director, Sales	5 Group Sales Manager
1 Director, Media/Community Relations	1 Administrative Assistant
1 Administrative Services Manager	1 Staff Support Technician II
1 Senior Group Sales Manager	1 Media Relations Manager

TOTAL PFT POSITIONS: 15

FY 2013 Service Summary



Budget Comparison FY09-13



ECONOMIC DEVELOPMENT



"The Economic Development Department continuously provides Spivey Rentals and Disposal with ongoing and innovative business support. Their determination to see our company succeed in the region makes us confident in significantly expanding our operations in Hampton."

- Joseph McGowan

ECONOMIC DEVELOPMENT

The Department of Economic Development's mission is to increase revenue for the City by encouraging and facilitating growth in the business tax base and taxable sales, employment opportunities and sustainable and higher-value housing.

The total budget for this department is \$1,192,449, which funds the following services in these approximate amounts:

	FY13 Budget	FY13 Positions
Leadership and Management	\$290,231	2.0
Provide leadership and management to the staff of the Economic Development Department in order to implement the Department's goals and objectives of increasing revenue for the City by encouraging and facilitating growth in the business tax base and taxable sales, employment opportunities and sustainable and higher-value housing.		
Business and Retail Development	\$521,993	5.5
Increase the business tax base, taxable sales and employment opportunities in Hampton by expanding traditional retail choices for Hampton residents, encouraging special or destination retail, entertainment and lodging choices for residents of and visitors to Hampton Roads. This will be accomplished through business visits, active participation in the City's business districts and business park associations, attending trade shows and/or conferences and events, communications with existing businesses, targeted e-mail campaigns and hosting and/or sponsoring events with the focus on existing businesses, business recruitment, and establishment of new businesses.		
Master Plan Implementation and Housing Development	\$217,060	3.0
Enhance the quality and value of the City's development and redevelopment efforts by implementing detailed strategies within the six Master Plan areas and targeting community investments to defined initiatives within these strategic areas. This will be accomplished through the use of the Master Plans to guide efforts and direct resources to generate results far greater than what would be expected without such an organized effort. The goal of the Master Plan initiatives is to directly influence business development, retail and housing outcomes. The goal of Housing Development is to influence Hampton's real estate tax base by obtaining public and private investments in sustainable and higher valued housing.		
Minority Business Development	\$145,788	2.5
The Minority Business Program provides support for the growth of minority procurement and the Minority Business Enterprise (MBE) by cultivating and developing the MBE program and policies to facilitate minority business participation in the City's procurement activities. Workshops and training are also developed and promoted to ensure minority business development and skill enhancement.		
Fixed Costs	\$17,377	N/A
Total FY13 Budget	\$1,192,449	
Total FY13 Positions		13.0

ECONOMIC DEVELOPMENT

Performance Indicators	Type of Measurement	FY10 Actual	FY11 Actual	FY12 Estimate	FY13 Target
Improve quality, diversity and sustainability of housing stock by increasing the number of new housing units constructed by 2% over previous year	Output	259	582	379	388
Percentage of residential units constructed on time and ready for occupancy	Outcome	N/A	N/A	N/A	85%
Percentage of prime contracts awarded to minority/women owned businesses	Outcome	3.10%	9.87%	9.87%	12%
Percentage of business visits made in which follow-up communication resulted, thus enhancing opportunities to increase business tax base and employment	Outcome	N/A	N/A	70%	85%
Percentage of implemented (51 of 251) Master Plan strategies completed	Output	N/A	N/A	N/A	80%

**FY13 MANAGER'S
RECOMMENDED
BUDGET**

ECONOMIC DEVELOPMENT

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,173,721	1,179,398	905,889	845,120	796,019	(49,101)
Operating Expenses	340,060	406,816	290,607	406,498	396,430	(10,068)
Capital Outlay	10,669	5,440	1,798	0	0	0
Grand Total	1,524,450	1,591,654	1,198,294	1,251,618	1,192,449	(59,169)

Budget Note: This budget has been reduced to account for salary savings generated by a retirement, allocated attrition and operating efficiencies.

Department Staffing History

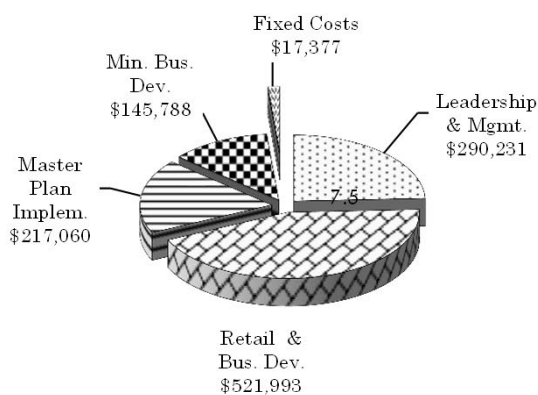
	FY09	FY10	FY11	FY12	FY13	Net Increase/
Positions (PFT)	22	19	15	13	13	0

FY 2013 Position Summary

1 Director	2 Redevelopment Manager
1 Senior Marketing/Development Manager	1 Contract Compliance Specialist
2 Senior Business Development Manager	1 Administrative/Financial Manager
1 Business Development Manager	1 Minority Business Coordinator
1 Asset Manager	1 Retail Assistant Coordinator
1 Administrative Assistant	

TOTAL PFT POSITIONS: 13

FY 2013 Services Summary



Budget Comparison FY09-13

